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ABSTRACT

The Duval County (Florida) Public Schools have developed a 14-step model for planning and developing school-based program budgets. The steps include (1) developing a projected basic operating budget, (2) performing a needs assessment, (3) developing plans for annual school instructional improvement, (4) ranking needs and improvement plans for the coming budget year, (5) determining costs of the plans, (6) correlating cost requirements with total allocation, (7) finalizing an initial school-based budget, (8) documenting plans for instructional improvement, (9) reviewing the plans (performed by assistant superintendents), (10) finalizing the school-based budget, (11) developing evaluation designs for the improvement plans, (12) developing an evaluation report on the plans at the end of the year, (13) recycling and updating the budget and the plans, and (14) developing an annual school report. This document describes the model and provides a prototype of the model in action using "data" from a fictitious "typical" school. A variety of report forms presenting the fictional data are included as illustrative examples. (Author/PGD)

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Prototype

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ANNUAL SCHOOL-BASED PROGRAM BUDGET

1982 - 83
PLANNING AND BUDGETING
FOR
EDUCATIONAL MANAGEMENT

OFFICE OF FINANCIAL PLANNING AND AUDITING
AND
DIVISION OF RESEARCH, PLANNING AND EVALUATION

Duval County Public Schools
Jacksonville, Florida

Herb A. Sang, Superintendent

FOR: Smithville Elementary School
(Name of School)

SUBMITTED BY: John F. Jones
(Principal)

DATE SUBMITTED: March 15, 1982

EA 014 977

INTRODUCTION

This document has been developed to serve as a "prototype" for school principals in developing 1982 - 83 school budgets. It follows the budget and planning process step-by-step. Smithville Elementary School and Principal Jones are fictitious; however, the prototype was based on one of Duval County's elementary schools. In other words, the prototype represents a "believable" school situation.

The prototype was developed by the District Financial Planning Officer, the Budget Director, and the Assistant Superintendent for Research, Planning and Evaluation. The budget and planning process and prototype was field tested by the following principals and school staff:

Ms. Susan Boyer - Beulah Beal Elementary
Ms. Jane Smith - Fishweir Elementary
Mr. Ken Lewis - Corinne Scott Elementary
Dr. Ralph Storey - Southside Estates Elementary
Ms. Virginia Lee - Englewood Elementary
Mr. Gerald Benton - Pine Forest Sixth Grade Center
Ms. Betty Grace - Parkwood Heights Elementary
Ms. Barbara Price - Normandy Village Elementary
Ms. Marilyn Duncan - Neptune Beach Elementary
Mr. Ralph McDaniel - Southside Junior High
Mr. Ray Bailey - Arlington Junior High
Mr. Donald Buckley - Andrew Jackson Senior High
Dr. Bobby Joe Ford - Paxon Senior High
Dr. James Ragans - Fletcher Senior High

Members of the Superintendent's Articulation Committee also provided valuable assistance in revising the budget and planning process and prototype.

The process and prototype have been revised three times since 1979 - 80 and it is felt it now represents a more practical and realistic approach to educational planning and budgeting.

Step No. 3 has been expanded to include a more comprehensive needs statement. Step Nos. 3, 4, and 8 have been expanded to provide the opportunity for each school to include plans for which funds will not be requested but could have a real impact upon the school's program. These plans are especially important as funds for education become scarce.

A general model for the budget and planning process and a brief explanation of each step follows. The actual prototype for Smithfield Elementary School begins on Page 8 .

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Smithville Elementary School Prototype

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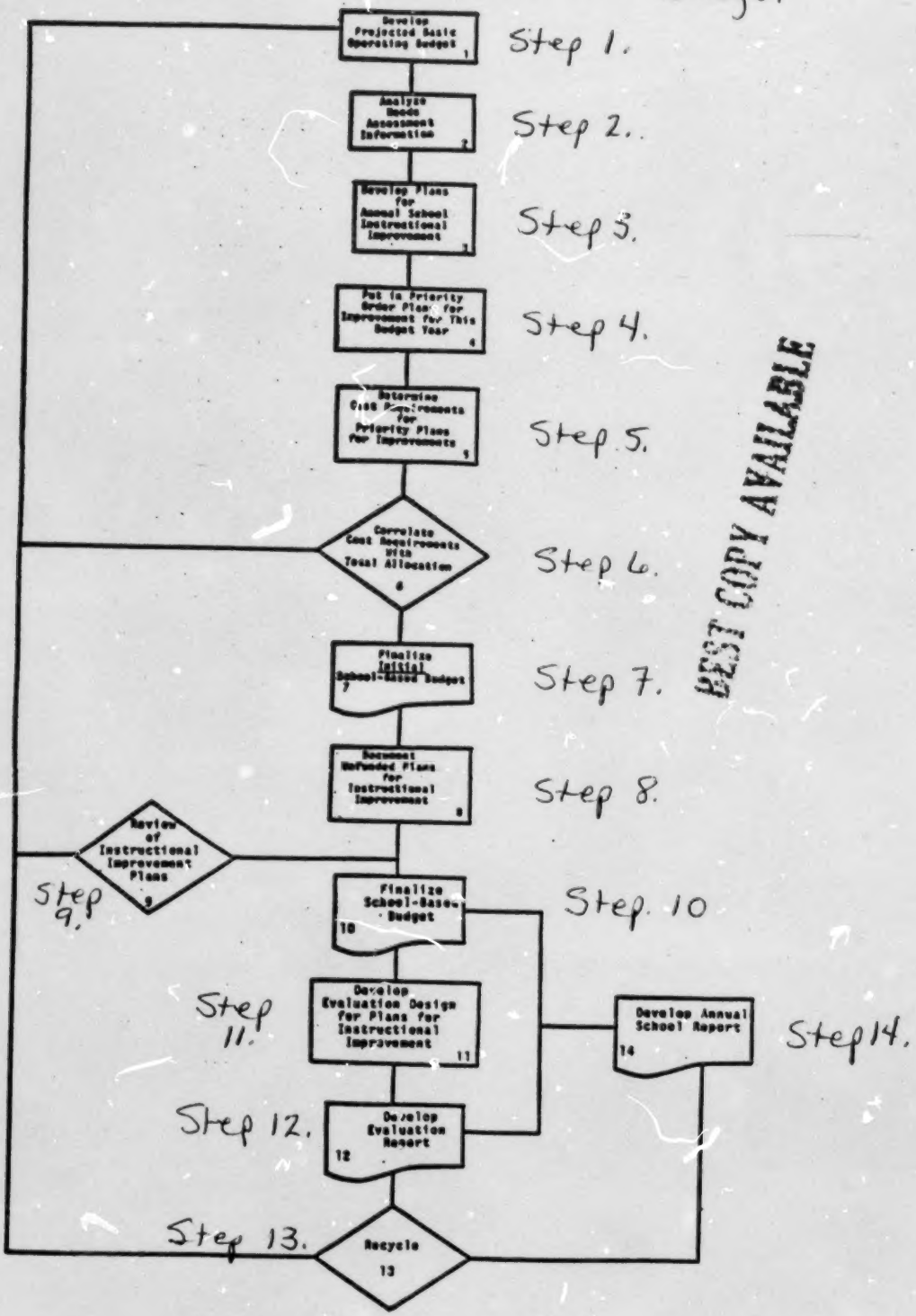
EXPLANATION OF GENERAL MODEL FOR DEVELOPING ANNUAL SCHOOL-BASED PROGRAM BUDGET

FIGURE 1
GENERAL MODEL FOR DEVELOPING
ANNUAL SCHOOL-BASED PROGRAM BUDGET

Figure 1.
General Model For Developing
Annual School-Based Program
Budget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EXPLANATION OF GENERAL MODEL FOR DEVELOPING ANNUAL SCHOOL-BASED PROGRAM BUDGET

STEP 1. DEVELOP PROJECTED BASIC OPERATING BUDGET

You will receive a basic revenue allocation based on your school's projected income from the Florida Education Funding Program for the next fiscal year.

From your basic revenue allocation, you should build a projected basic operating budget for minimum instruction, instructional support and general support needs. At this point in the budget and planning process, the basic operating budget should be viewed as a "survival" budget.

STEP 2. ANALYZE NEEDS ASSESSMENT INFORMATION

For the purpose of determining needs for the 1982 - 83 school year, the following information should be analyzed:

1. Stanford Achievement Test Results (preceeding year)
2. Essential Skills Test Results (preceeding year)
3. Florida State Student Assessment Test Results
4. SACS Evaluation Criteria and Committee Report
5. District Five Year Plan
6. Handbook for Compliance and Performance Audits
7. Individual School Needs
8. Accountability Survey Results

STEP 3. DEVELOP PLANS FOR ANNUAL SCHOOL INSTRUCTIONAL IMPROVEMENT

List the plans for instructional improvement which you hope to accomplish by the end of the school year. (Your plans for instructional improvement should include those plans which require funds, for example, employ one additional teacher for remedial mathematics for grades four and five, as well as plans which do not require funds, for example, change teachers' room assignments so that all mathematics teachers or all fourth and fifth grade teachers are located next to one another to encourage cooperative planning).

A statement which relates the plans to the documented need should be included, for example, "The April and May 1981 testing information indicates that our fourth and fifth grade students are achieving below the national average in mathematics." After several meetings, we (principal and teachers) concluded that our mathematics classes are too large (29:1) for teachers to focus on skill deficiency areas; thus, an additional remedial mathematics teacher would permit us to reduce the pupil-teacher ratio to 24:1. This should afford each student more individual attention and increase achievement.

STEP 4. PUT IN PRIORITY ORDER NEEDS AND PLANS FOR IMPROVEMENT FOR THIS BUDGET YEAR

In completing Step No. 2 and Step No. 3 you probably will develop more needs and plans for improvement than you can adequately address in a given year. Therefore, please put in priority order the needs and plans for improvement and select those that you want to address for the 1982 - 83 budget year.

STEP 5. DETERMINE COST REQUIREMENTS FOR PRIORITY PLANS FOR IMPROVEMENT

Once you have selected your priority needs/plans for improvement in Step No. 4, please determine the estimated cost for each need/plan for improvement.

STEP 6. CORRELATE COST REQUIREMENTS WITH TOTAL ALLOCATION

Once you have determined the estimated cost for <u>each</u> priority need/plan for improvement, please determine the <u>total</u> estimated cost for all of your priority needs/plans for improvement. This total cost then should be correlated back to Step No. 1 (Total Revenue and FTE Allocation). In other words, determine if you can "afford" your priority needs/plans for improvement.

STEP 7. FINALIZE INITIAL SCHOOL-BASED BUDGET

At this point in the budget and planning process, you should finalize your <u>initial</u> school-based budget for the 1982 - 83 school year. Your initial school-based budget should include your basic operating "survival" budget (note Step No. 1) plus your plans for improvement budget (note Step No. 5). Your budget at this time is referred to as the "initial budget."

Your initial school-based budget request will be reviewed by:

1. Appropriate Area Assistant Superintendent
2. Financial Planning Office
3. Division of Personnel
4. Division of Research, Planning and Evaluation

STEP 8. DOCUMENT PLANS FOR INSTRUCTIONAL IMPROVEMENT

List those plans for improvement (note Step No. 3), both those that require funds and those that will not require funds.

STEP 9. REVIEW OF PLANS BY ASSISTANT SUPERINTENDENTS

Plans for Instructional Improvement will be reviewed per school by those listed in Step No. 7.

STEP 10. FINALIZE SCHOOL-BASED BUDGET

If you receive additional revenue through the review process, you will be required to channel the revenue back through the budget and planning process. Your initial school-based budget (note Step No. 7) plus the additional revenue from the review process will constitute your <u>finalized</u> school-based budget.

STEP 11. DEVELOP EVALUATION DESIGN FOR PLANS FOR IMPROVEMENT

The Annual School Report requires an interpretation and analysis of student progress. Since you have already documented your priority needs/plans for improvement (note Step No. 4) please develop a procedure that will provide an adequate evaluation of your priority plans for improvement at the end of the school year.

STEP 12. DEVELOP EVALUATION REPORT (PLANS FOR IMPROVEMENT)

Based on the evaluation design for your Plans for Improvement as documented in Step No. 11, you will be required to develop a brief evaluation report at the end of the 1982 - 83 school year. You will be able to use the evaluation report data in your Annual School Report. The evaluation report will be due in your Area Assistant Superintendent's office by July 15, 1983.

Note: Refer to "Sample" evaluation of learner and process goals in the "Prototype."

STEP 13. ANNUAL RECYCLING/UPDATING

The budget and planning process as developed is an on-going process. The progress you make in addressing your priority needs and plans for improvement for the year may affect your next year's budget. In other words, if you did not eliminate your priority needs and/or you were not able to implement all of your Plans for Instructional Improvement, you may want to repeat these areas in next year's budget and planning process.

STEP 14. DEVELOP ANNUAL SCHOOL REPORT

Each school is required by State law to prepare an annual report by November 1. Many schools have indicated they would like to develop that report during the summer months and have asked if there will be a required format.

As in the past, each school's annual report must contain the information listed below. It should be written clearly and concisely to ensure that it will be easily understood by parents. The central office will provide budget information, test results, and parental survey results for each school. Schools are encouraged to add pertinent information about their own specific school. In order to give schools the flexibility to accommodate printing capability and availability, the school may use its own initiative in developing the size, shape, and format of its annual report. As in the past, each school has the option of printing and distributing an annual report (required by November 1) or providing the information to parents and community "in a series of existing school publications." If the second approach is taken, the information still must be compiled and available upon request by November 1, along with the plan for distributing it to parents.

The report is based on information from the prior school year and must include information on how well the school is meeting its goals and objectives; interpretation and analysis of student progress; fiscal needs of the school and its students; summaries of teacher, student, parents, and community attitudes toward the school; and any other information and analyses that explain or clarify the status of education.

In addition to the information required by F.S. 229.575(3), the Annual Report must also include the following as mandated by F.S. 232.26(1)(d):

> "The principal or his designated representative shall include an analysis of suspensions and expulsions in the annual report of school progress."

Budget information on your school will be sent to you via the school's budget printout about July 30. At that time the Budget Office also will provide standardized information on the total school system budget. Information on EST, MLST, and SAT test results will be provided by mid-June. Information from the Accountability Survey of students, employees, and parents will be sent to schools from the same division by the start of school in August. Questions about test results and attitudinal information should be referred to Dr. Roberson's office (390-2099). Questions about budget should be made to the Budget Office (390-2097). Other questions about the annual reports should be referred to the Communications Office (390-2126).

Please notify the Communications Office the distribution method selected and send five copies of the annual school report to that office when completed.

PROTOTYPE

ANNUAL SCHOOL-BASED PROGRAM BUDGET

Smithville Elementary School
John F. Jones, Principal

ANNUAL SCHOOL BASED PROGRAM BUDGET

Smithville Elementary School
John F. Jones, Principal

STEP 1. DEVELOP PROJECTED BASIC OPERATING BUDGET

The revenue allocation based on Smithville Elementary School's projected income from the Florida Education Finance Program for the 1982 fiscal year is $705,519.00 (Note Attachment I. Data Processing Form R30104).

Utilizing the revenue allocation ($705,519.00) the projected basic operating budget for Smithville Elementary School for the 1982 fiscal year is $680,773.00 (Note Attachment II: Personnel Allocation Printout R20421, Worksheets BUD-01, BUD-02, Summary Sheets BUD-03, BUD-05E, Direct Instruction Budget Sheet BUD-06. Indirect Budget Sheet BUD-06).

Note: At this point in the budget and planning process the basic operating budget is a "survival" budget built primarily to fund current staff and indirect cost. As reflected in the general planning model, once needs and annual plans for improvement are ascertained the basic operating budget will be adjusted.

STEP 2. ANALYZE NEEDS ASSESSMENT INFORMATION

For the purposes of determining needs for the 1981 - 82 school year at Smithville Elementary School, the following information was analyzed (Note Attachment III).

1. Stanford Achievement Test Results (preceeding year)
2. Essential Skills Test Results (preceeding year)
3. Florida State Student Assessment Test Results
4. SACS Evaluation Criteria and Recommendations of SACS Visitation Team
5. District Five Year Plan
6. Handbook for Compliance and Performance Audits
7. Individual School Needs
8. Accountability Survey Results

In analyzing the information noted above, the following needs are identified for the 1982 - 83 school year at Smithville Elementary School:

A. LEARNER (INSTRUCTION) NEEDS

1. First Grade Reading
2. Second Grade Reading
3. Fourth Grade Mathematics
4. Fifth Grade Mathematics

Note: These learner (instructional) needs were based on April and May 1981 testing information. However, prior to implementing the 1982 - 83 fiscal year budget April, 1982 testing information will be examined in order to "reconfirm" these learner needs.

STEP 3. DEVELOP PLANS FOR ANNUAL SCHOOL INSTRUCTIONAL IMPROVEMENT

For the purposes of determining Plans for Annual School Improvement for 1982 - 83 school year at Smithville Elementary School, Part IV. (Plans for Improvement) of the SACS Self-Study were reviewed in detail (Note Attachment IV). Also recommendations from the SACS Visitation Team were reviewed.

In analyzing Plans for Improvement as noted in Attachment V and through further discussions with teachers, the Local School Advisory Committee and the Parent Teachers Association, the following Plan for Annual School Improvement for the 1982 - 83 school year is presented for consideration. It should be noted these plans address the learner and process needs (as documented in Step No. 2) in a direct fashion.

Plans for Improvement 1982 - 83 School Year

1. Employ one additional teacher for remedial language arts (reading) for grades one and two
2. Employ one additional teacher for remedial mathematics for grades four and five
3. Conduct a workshop on IMS cards and the teaching/monitoring process relevant to first and second grade reading and fourth and fifth grade mathematics
4. Conduct a workshop on understanding classroom diagnostic/prescriptive instructions
5. Purchase supportive instructional materials in reading for grades one and two
6. Purchase manipulative mathematics materials especially for grades four and five
7. Add study carrels in media center
8. Purchase new spelling books for each level
9. Acquire mathematics resource guides for teachers
10. Install a portable building to be used as a mathematics laboratory

STEP 4. PRIORITY NEEDS AND PLANS FOR IMPROVEMENT FOR THIS BUDGET YEAR

Needs as outlined in Step No. 2 are placed in priority order for the 1982 - 83 school year at Smithville Elementary School as follows:

A. LEARNER (INSTRUCTIONAL) NEEDS

Priority No. 1

First and Second Grade Reading

B. PROCESS (INSTRUCTIONAL AND GENERAL SUPPORT) NEEDS

Priority No. 1

Remedial classes for underachievers in language arts (reading) especially in grades with critical learner needs

Plans for Improvement as outlined in Step No. 3 are placed in priority order for the 1982 - 83 school year at Smithville Elementary School as follows:

Priority No. 1

Employ one additional teacher for remedial language arts (reading) for grades one and two
Conduct a workshop on understanding classroom diagnostic/prescriptive instruction
Conduct a workshop on IMS cards and the teaching/monitoring process relevant to first and second grade reading
Purchase supportive instructional materials (correlated to learner needs) in reading for grades one and two

STEP 5. DETERMINE COST REQUIREMENTS FOR PRIORITY PLANS FOR IMPROVEMENT

Cost requirements for Priority Plans for Improvement for the 1982 - 83 school year at Smithville Elementary School (as outlined in Step No. 4) are $24,746.00. Specific cost requirements are noted in Column 2 of Direct Instruction Budget Sheet BUD-06 and second column of Indirect Budget Sheet BUD-06 (note Attachment V). It should be noted that cost for the workshops included in the plans for improvement are not included in the cost requirement. Revenue for the workshops will be requested through the Personnel Division.

STEP 6. CORRELATE COST REQUIREMENTS WITH TOTAL ALLOCATION

The cost requirements for a Priority Plans for Improvement (as outlined in Step No. 5) are $24,746.00. The revenue allocation for Smithville Elementary School for the 1982 - 83 fiscal year was $705,519.00 and the projected basic operating budget is $680,773.00. The difference between the projected basic operating budget and the revenue allocation is $24,746.00; therefore, the cost requirements for the priority plans for improvement for the 1982 - 83 school year at Smithville Elementary School are determined to be "fundable" without any adjustments to the proposed basic operating budget.

STEP 7. FINALIZE INITIAL SCHOOL-BASED BUDGET

The initial finalized school-based budget for Smithville Elementary School for the 1982 - 83 school year is $705,519.00 which includes our projected basic operating "survival" budget ($680,773.00; note Step No. 1) and the plans for improvement budget ($24,746.00; note Step No. 5 as reflected in Attachment VII, page 49, Total Budget Column.

Note: The initial finalized school-based budget will serve as the operating budget for your school until after the review of your plan (note Step No. 9).

STEP 8. DOCUMENT OTHER PLANS FOR INSTRUCTIONAL IMPROVEMENT

The other plans for instructional improvement for the 1982 - 83 school year at Smithville Elementary School are the plans as noted in Step No. 3 that were not chosen as priorities in Step No. 4.

- Employ one additional teacher for remedial mathematics for grades four and five
- Purchase manipulative mathematics materials especially for grades four and five
- Add study carrels in media center
- Acquire new spelling books for each level
- Acquire mathematics resource guides for teachers
- Install a portable building to be used as a mathematics laboratory

The unfunded plans for improvement are noted on Budget Form BUD-07 (note Attachment VI). Plans for improvement not requiring funds should also be included in Step No. 8. These should correlate with a need identified in Step No. 2.

- Recruit and train volunteers to read to children and encourage leisure-time reading

STEP 9. REVIEW OF PLANS BY ASSISTANT SUPERINTENDENTS

The unfunded plans for improvement for the 1982 - 83 school year at Smithville Elementary School are documented in Step No. 8 and also on Budget Form BUD-07. These plans are listed in priority order:

- Employ one additional teacher for remedial mathematics for grades four and five
- Purchase manipulative mathematics materials for grades four and five

Plans for improvement that do not require funding will also be reviewed.

This review will provide increased communication between principals and the area assistant superintendents and assure compliance with local policies as well as State and federal laws and regulations.

These plans are listed in priority order (note Step No. 2-B):

1. Recruit and train volunteers to read to children and encourage leisure-time reading
2. Conduct inservice with teachers to update knowledge of the sequential pattern of learning in reading and mathematics
3. Encourage communication between teachers at each grade level through regular scheduled meetings and visitations

STEP 10. FINALIZED SCHOOL-BASED BUDGET

Note: *If any unfunded needs are funded by the District, you will receive an additional revenue allocation which, along with the initial school-based budget (note Step No. 7) will be the finalized school-based budget. At that time, adjustments will have to be made in the plans for improvement budget.*

STEP 11. DEVELOP EVALUATION DESIGN FOR PLANS FOR INSTRUCTIONAL IMPROVEMENT

The priority plans for instructional improvement will be implemented through the specification of learner goals and an activity summary chart documenting specific activities for the year.

A. LEARNER GOAL FOR EVALUATION

1.0 As a result of implementing the priority plans for improvement during the 1982 - 83 school year, the first and second grade reading achievment scores will improve.

(This goal was generated from Priority No. 1 Learner Needs - First and Second Grade Reading.)

Evaluation Design

To evaluate the attainment of this Learner Goal, the 1982 - 83 reading results of the following tests will be compared to the results on the same tests for 1981 - 82.

- *Stanford Achievement Test*
- *Essential Skills Tests*

These results will be graphically displayed to identify gains and losses in reading achievement on the tests identified above.

B. PROCESS GOAL(S)

1.0 During the 1982 - 83 school year, remedial classes for underachievers in reading in grades 1 and 2 will be implemented in an effort to increase reading skills of these students.

(This goal was generated from Priority No. 1 Process Needs - remedial classes for underachievers in language arts (reading) especially in grades with critical learner needs.)

More specific activities to be implemented in an effort to attain this Process Goal are stated in the Activity Summary Chart below:

Activity Summary Chart

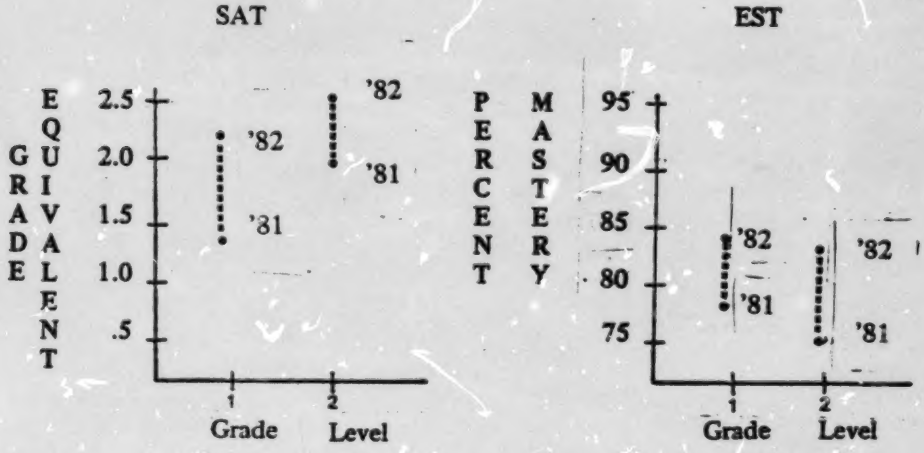
Activity	Responsibility	(Documentation) Indicators	Completion Date
1. Employ teacher as approved in Plans for Improvement	1. Principal	1. Contract of employment on file in Office of Personnel and employed teacher fulfilling responsibilities of system	1. August 15, 1982
2. Implement inservice training in diagnostic/ prescriptive teaching	2. Principal	2. Inservice plans, attendance rosters, response sheets on file at school	2. During Preplanning and by end of first nine week period
3. Identify first and second grade students needing special assistance	3. Principal, first and second grade teachers, and remedial teacher	3. Statement of identification procedures on file, roster of students on file at school	3. September 2, 1982
4. Develop and implement plan to monitor identified students' progress throughout the year	4. Principal	4. Statement of plan and reports of monitoring results on file at school	4. Plan - September 15, 1982 Monitoring - Ongoing
5. Identify specific learner needs of each student participating in improvement plan	5. Remedial teacher, regular teacher, and teacher aide	5. Diagnostic assessment of each student on file	5. September 30, 1982
6. Identify instructional materials which will match with identified learner needs	6. Remedial teacher and school librarian	6. Plan using identified instructional materials will be identified for each student in program (Prescriptive Plan)	6. September 30, 1982
7. Implement remedial instruction for identified first and second grade students	7. Principal, remedial teacher, and aide	7. Teacher plans and student records will show areas remediated and date mastered for each student in program	7. Begin - October 10, 1982 Ongoing thereafter
8. Conduct monthly progress meeting with remedial teacher and regular first and second grade teachers	8. Principal	8. Progress meeting records will indicate those in attendance and those students whose progress was discussed, along with recommendations for future remediation	8. October 10, 1982 to May 30, 1983
9. Develop Evaluation Report for Improvement Plan	9. Principal	9. Written report will indicate degree of completion of each activity (1 - 8), a comparison of first and second grade SAT and EST scores for 1981 - 82 and a summary statement discussing the success of process and product goal attainment	9. July 15, 1983
10. Include Evaluation Report in school's Annual Report	10. Principal	10. Annual Report will include Evaluation Report	10. October 1, 1983

STEP 12. DEVELOP EVALUATION REPORT (PLANS FOR IMPROVEMENT)

Note: *Completion of this step in the Planning and Budgeting Process will be required at the end of the school year. A very simple, brief evaluation report which states your progress toward achieving your learner goal for evaluation and process goals for planned activities (as documented in Step No. 11) will be required to be submitted to your Area Assistant Superintendent by July 15, 1983. This data also will be part of your Annual School Report.*

A. EVALUATION OF LEARNER GOAL

1.0



READING ACHIEVEMENT

	Grade 1		Grade 2	
1981	1.4		1.9	SAT
	+0.8 78%		+0.6 75%	EST
1982	2.2	+6%	2.5	+8% SAT
	84%		83%	EST

B. EVALUATION OF PROCESS GOALS

1.0 *All indicators (documentation) stated in Step No. 11 have been collected and are on file in the principal's office. Thus, the activities were completed as planned.*

C. SUMMARY STATEMENT

The SAT results demonstrate a gain of eight months at Grade 1 between the two comparison years. This growth rate approximates the expected rate for nine months of instruction (1.0). EST results show gains of 6 percent at Grade 1, and 8 percent at Grade 2. Thus, the Improvement Plan was effective in improving reading achievement at the target grade levels. All activities were implemented as planned; thus, a continued effort to improve reading would indicate a need to revise some activities for better results.

STEP 13. ANNUAL RECYCLING/UPDATING

Note: The planning/budgetary process as developed is an on-going process. The progress you make toward achieving your goal(s) and planned activities (as documented in Step No. 11) will affect your budget for the next year. In other words, if you did not accomplish all you wanted to in regard to your 1982 - 83 Plans for Improvement you may want to address them again during the 1983 - 84 budget year.

STEP 14. DEVELOP ANNUAL SCHOOL REPORT

Note: As noted previously, the brief evaluation report you developed in Step No. 12 will become part of your Annual School Report as required by State Law.

ATTACHMENT I

PROJECTED INCOME FROM FLORIDA
EDUCATION FINANCE PROGRAM

Smithville Elementary School
Data Processing Form R30104

REVENUE AND FTE ALLOCATION

SCHOOL NUMBER 001 SMITHVILLE

BASIC EDUCATION 5100	FTE	WT FTE	ALLOCATE	EXCEPTIONAL CHILD 5200	FTE	WT FTE	ALLOCATE	VOCATIONAL EDUCATION 5300	FTE	WT FTE	ALLOCATE
K-3	297.00	366.50	359536	EMR	28.00	59.89	58752	AGRICULTURE			
4-6	126.00	126.00	123606	TMR				OFFICE			
7-9				PHY HAND				DISTRIB			
10-12				PHY OCC				DIVERSIFIED			
ED ALTER				SPCH HEAR	1.20	8.78	8613	HEALTH			
K-3 IS				DEAF				PUBLIC SERV			
4-6 IS				VISION PT				HOME-EC			
10-12 IS				VISION				TECHNICAL			
				ED PT	2.30	12.67	12429	EXPLORATORY			
				ED	9.00	29.58	29018				
				SLD PT	2.50	11.92	11694				
				SLD							
				GIFTED							
				HOSP HOME							
				PROF RET							
BASIC	423.00	492.50	483142	EXC CHILD	43.00	122.84	120506	VOC ED			

	FTE	WT FTE	ALLOCATION
SCHOOL FEFP TOTAL	466.00	615.34	603648
SUPPLEMENTS - SCHOOL SIZE			48405
PRIMARY SPECIALIST			40176
ADMINISTRATION			
PROGRAM ADD ON			
UTILITIES			
PRIORITY NEEDS			932
COMMUNITY SCHOOLS			
COMPENSATORY ED			
TEXTBOOKS			3728
STUDENT DEV SERVICES			8630
REPL VOC ED			
SALARY INCREASE			
INSERVICE TRAINING			
ENCUMBRANCES			
TOTAL			101871
TOTAL SCHOOL ALLOCATION			705519

ATTACHMENT II

BASIC OPERATING BUDGET

Smithville Elementary School

Personnel Allocation Printout R20421
Worksheets BUD-01, BUD-02
Summary Sheets BUD-03, BUD-5E
Direct Instruction Sheet BUD-06
Indirect Budget Sheet BUD-06

RESP CNTR	PROJ	FUNC	OBJ	PAY TY	POS CODE	EMPLOYEE NAME		RACE SEX	GRADE STEP	CT TY	BI-WEEK SALARY	SERVICE PAY	PAY PERIODS	EMPLOYMENT DATE	CURRENT ANNUAL SALARY	PROJECTED ANNUAL SALARY
3001		5100	110	A	0310	ROBINSON	ELIZABETH	C 1	R3 1	A	560.66		21	8/19/80		
3001		5100	110	A	0310	YOUNG	VERA	P 3	R3 5	T	912.63		21	1/19/60		
3001		5100	110	A	0325	BLASINGAME	RUTH	G 1	R3 1	A	560.66		21	8/15/64		
3001		5100	110	A	0325	BRYAN	YVONNE	M 1	R3 1	A	560.66		21	4/07/80		
3001		5100	110	A	0325	CARPENTER	SHARON	M 1	R3 1	A	570.86		21	3/23/79		
3001		5100	110	A	0325	COOK	MARY	L 1	R3 3	A	669.54		21	8/23/77		
3001		5100	110	A	0325	EVERETT	BERTIE	C 1	R3 3	T	669.54		21	8/22/73		
3001		5100	110	B	0325	GOFF	MARTHA	M 1	R3 2	T	590.61		25	11/30/76		
3001		5100	110	A	0325	KIVLER	MARY	R 1	R3 1	A	616.59		21	8/20/62		
3001		5100	110	A	0325	LEMON	MARYANNE	W 1	R2 5	T	980.31		21	0/19/52		
3001		5100	110	B	0325	MIEDANER	MARILYN	M 1	R3 1	A	498.37		25	5/12/80		
3001		5100	110	A	0325	MITCHELL	JERRI	K 1	R3 1	A	610.07		21	8/19/80		
3001		5100	110	A	0325	PRAY	OLIVIA	V 3	R3 2	T	606.54		21	1/24/77		
3001		5100	110	B	0325	PRICE	CARRIE	F 3	R3 1	A	507.43		25	9/27/79		
3001		5100	110	A	0325	RICKER	KENDRA	D 1	R3 2	A	590.23		21	8/28/78		
3001		5100	110	A	0325	SCOTT	DOROTHY	L 3	R2 5	T	980.31		21	9/01/49		
3001		5100	110	A	0325	STRAND	FARRIS	L 1	R3 1	A	551.48		21	9/28/81		
FUNCTION/OBJECT		5100	110	TOTALS			EMPLOYEE TOTAL		17		11,036.49	.00				
3001	4737	5100	119	A	0325	HENDERSON	WILLA	C 3	R3 5	T	912.63		21	1/02/63		
3001	4737	5100	119	B	0325	WHITTINGTON	PAMELA	J 1	R3 2	T	539.14		25	9/27/77		
FUNCTION/OBJECT		5100	119	TOTALS			EMPLOYEE TOTAL		2		1,451.77	.00				
3001		5100	140	R	NN22	CAPPS	WILMA	J 1	NN 1		234.65		18	11/02/81		
3001		5100	140	R	NN22	MUNGIN	ARLEATHA	M 3	NN 3		241.80		18	12/12/78		
3001		5100	140	R	NN22	PERRY	HAZEL	G 3	NN 6		252.85		18	1/04/71		
3001		5100	140	R	NN22	SPRECHER	PHYLLIS	R 1	NN 4		245.05		18	3/25/74		
FUNCTION/OBJECT		5100	140	TOTALS			EMPLOYEE TOTAL		4		974.35	.00				
3001	4737	5100	149	R	NN22	BLACK	LUCILLE	3	NN 4		245.05		18	1/05/76		
3001	4760	5100	149	R	NN22	BOWMAN	SANDRA	H 3	NN 2		237.90		18	11/05/80		
3001	4760	5100	149	R	NN22	COOPER	ISABEL	S 3	NN 6		252.85		18	9/05/72		
3001	4760	5100	149	R	NN22	GADSON	OLIVIA	B 3	NN 6		252.85		18	8/22/72		
3001	4760	5100	149	R	NN22	MAGAHA	THELMA	O 1	NN 3		241.80		18	3/14/77		
FUNCTION/OBJECT		5100	149	TOTALS			EMPLOYEE TOTAL		5		1,230.45	.00				
3001		5100	170	B	0315	SOLES	DENISE	W 1	R3 2	A	539.14		25	4/07/77		
3001		5100	170	A	0316	PHILLIPS	DEBORAH	J 1	R3 3	A	683.40		21	8/21/79		
FUNCTION/OBJECT		5100	170	TOTALS			EMPLOYEE TOTAL		2		1,222.54	.00				
FUNCTION		5100		TOTALS			EMPLOYEE TOTAL		30		15,915.60	.00				
3001		5200	110	A	0611	MIXSON	ANNIE	D 3	R2 4	T	757.47		21	8/20/70		
3001		5200	110	A	0611	YOUNG	WANDA	F 3	R3 2	A	590.23		21	10/03/77		
3001		5200	110	A	0621	WILSON	RHUNELL	L 3	R3 2	A	590.23		21	8/20/77		
3001		5200	110	A	0622	CARR	ELIZABETH	A 1	R3 1	A	551.48		21	8/18/81		
FUNCTION/OBJECT		5200	110	TOTALS			EMPLOYEE TOTAL		4		2,489.41	.00				
3001		5200	142	R	NN22	BOWMAN	MOZELLA	Y 3	NN 1		234.65		18	12/08/81		

RESP CNTR	PROJ	FUNC	OBJ	PAY TY	POS CODE	EMPLOYEE NAME		RACE SEX	GRADE STEP	CT TY	BI-WEEK SALARY	SERVICE PAY	PAY PERIODS	EMPLOYMENT DATE	CURRENT ANNUAL SALARY	PROJECTED ANNUAL SALARY
3001		5200	142	R	NN22	JONES	GERTRUDE	F 3	NN 6		252.85		18	9/16/71		
FUNCTION/OBJECT		5200	142	TOTALS		EMPLOYEE TOTAL		2			487.50	.00				
FUNCTION		5200		TOTALS		EMPLOYEE TOTAL		6			2,976.91	.00				
3001		6100	110	A	1022	WHITE	SOPHYE	S 3	R2 5	T	994.09	.00	21	8/16/54		
FUNCTION/OBJECT		6100	110	TOTALS		EMPLOYEE TOTAL		1			994.09	300.00				
FUNCTION		6100		TOTALS		EMPLOYEE TOTAL		1			994.09	300.00				
3001		6200	110	A	1025	FLORENCE	DORETHA	3	R3 3	T	660.77		21	8/22/74		
FUNCTION/OBJECT		6200	110	TOTALS		EMPLOYEE TOTAL		1			660.77	.00				
3001		6200	150	N	S301	WASHINGTON	ETHEL	P 3	04 1		263.40		26	9/23/81		
FUNCTION/OBJECT		6200	150	TOTALS		EMPLOYEE TOTAL		1			263.40	.00				
FUNCTION		6200		TOTALS		EMPLOYEE TOTAL		2			924.17	.00				
3001		7300	110	C	0208	MCVEY JR	JOSEPH	W 2	RA 5	A	1,217.01		26	8/18/59		
FUNCTION/OBJECT		7300	110	TOTALS		EMPLOYEE TOTAL		1			1,217.01	.00				
3001		7300	120	K	S301	WALLACE	FAUSTEEN	N 1	04 7		380.93	18.46	23	11/20/70		
FUNCTION/OBJECT		7300	120	TOTALS		EMPLOYEE TOTAL		1			380.93	18.46				
3001		7300	140	R	NN07	HUGHES	ANN	G 1	NN 4		245.05		18	12/18/75		
FUNCTION/OBJECT		7300	140	TOTALS		EMPLOYEE TOTAL		1			245.05	.00				
FUNCTION		7300		TOTALS		EMPLOYEE TOTAL		3			1,842.99	18.46				
3001		7900	120	M	S511	POLITE	ALPHONSO	4	08 4		295.61		20	8/18/81		
3001		7900	120	J	S512	PUGH	PEARLIE	M 3	11 3		326.89	11.54	26	11/06/74		
3001		7900	120	J	S513	BELL	WILLIE	M 3	12 7		376.81	9.23	26	9/16/74		
FUNCTION/OBJECT		7900	120	TOTALS		EMPLOYEE TOTAL		3			999.31	20.77				
FUNCTION		7900		TOTALS		EMPLOYEE TOTAL		3			999.31	20.77				
RESP/CTR	3001	TOTALS				EMPLOYEE COUNT		45			23,653.07	339.23				

ELEMENTARY SCHOOL PROGRAM WORKSHEET

SCHOOL NAME Smithville Elementary # 3001

FULL TIME RESOURCE

	TEACHER'S NAME	AVERAGE ANNUAL SALARY	REMARKS
MUSIC		$	
READING			
PHY. ED.			
ART			
CAREER AWARENESS			
GAINS			
PRIMARY RESOURCE	Soles, D.	16,200	

PROGRAM K-3

GRADE LEVEL K

NUMBER OF STUDENTS	TEACHER'S NAME	AVERAGE ANNUAL SALARY	REMARKS
25	Robinson, E.	16,200	
25	Young, V.	16,200	
50	GRADE K TOTAL TEACHERS 2	$ 32,400	

GRADE LEVEL 1

23	Blasingame, R.	$ 16,200	
23	Bryan, Y.	16,200	
24	Carpenter, S.	16,200	
~~24~~	~~Cook, M.~~		Surplus
24	Phillips, D.	16,200	PREP
94	GRADE 1 TOTAL TEACHERS 4	$ 64,800	

NOTE: Primary Classroom Teachers in grades K-3 should be identified by PREP in the Remarks column.

ELEMENTARY SCHOOL PROGRAM WORKSHEET

SCHOOL NAME Smithville Elementary # 3001

GRADE LEVEL 2

NUMBER OF STUDENTS	TEACHER'S NAME	AVERAGE ANNUAL SALARY	REMARKS
26	Everett, B.	$ 16,200	
27	Gaff, M.	16,200	
27	Kivler, M.	16,200	
80	GRADE 2 TOTAL TEACHERS 3	$ 48,600	

GRADE LEVEL 3

24	Lemon, M.	$ 16,200	
24	Miedaner, M.	16,200	
25	Mitchell, J.	16,200	
73	GRADE 3 TOTAL TEACHERS 3	$ 48,600	
297	TOTAL K-3 12	$ 194,400	Maximum pupil teacher ratio of 1:24

NOTE: Primary Classroom Teachers in grades K-3 should be identified by PREP in the Remarks column.

ELEMENTARY SCHOOL PROGRAM WORKSHEET

SCHOOL NAME Smithville Elementary # 3001

ROGRAM 4-6
GRADE LEVEL 4

NUMBER OF STUDENTS	TEACHER'S NAME	AVERAGE ANNUAL SALARY	REMARKS
25	Pray, O.	$ 16,200	
25	Price, C.	16,200	
25	Ricker, K.	16,200	
75	GRADE 4 TOTAL TEACHERS 3	$ 48,600	

GRADE LEVEL 5

25	Scott, D.	$ 16,200	
26	Strand, F.	16,200	
51	GRADE 5 TOTAL TEACHERS 2	$ 32,400	

EXCEPTIONAL EDUCATION PROGRAM WORKSHEET
FOR FULL TIME TEACHERS

SCHOOL NAME Smithville Elementary # 3001

PROGRAM NAME *	NUMBER OF FULL TIME STUDENTS	TEACHER'S NAME		AVERAGE ANNUAL SALARY	REMARKS
EMH		Mixson, A.		$ 14,900	
EMH		Young, W.		14,900	
Total EMH		Total Teachers	2	$ 29,800	
EH/SLD PT		Wilson, R.		$ 14,900	
Total EH/SLD PT		Total Teachers	1	$ 14,900	
EH		Carr, E		$ 14,900	
Total EH		Total Teachers	1	$ 14,900	

CLASSIFIED/TEACHER AIDE ALLOCATION/WORKSHEET

School No. 3001

School Smithville Elementary

Budget Office Verification _____

Principal's Signature John T. Jones

Please print last name, first name, middle initial as it appears on the employee's social security card under his/her classification as listed below. Using the above legend, indicate the office or shift to which personnel are assigned. The number of months for which each individual is employed should also be indicated (see example).

Example: Jones, Mary C. (P-12,etc.)

Assignment Legend:

P - Principal's Office
G - Guidance Office
M - Media Center
N - Night Shift
D - Day Shift

NOTE: All classified/teacher aide personnel currently assigned to your school center must be listed below and budgeted under the appropriate function/object unless prior arrangements have been made and notification received from the Personnel Division indicating the desired change(s) deletions have been approved. Should a position be vacant and it is your intent to budget the position for the 1982/83 school year, it should be listed as vacant with the assignment's number of months indicated, i.e., vacant - (P - 12)

CLASSIFIED PERSONNEL

School Clerk I
6100 - 120:

6200 - 120:
Pickett, Wanda
(10 months) $ 7,000

7300 - 120:
Wallace, Fousteen
(11 months) $ 8,300

No. Positions: 2 Total Salary: $15,300

School Clerk I (Hourly)
6100 - 120:

6200 - 120:

7300 - 120:

No. Positions: Total Salary:

School Clerk II (Jr. High)
7300 - 120:

No. Positions: Total Salary:

School Clerk III (Sr. High)
7300 - 120:

No. Positions: Total Salary:

Bookkeeper - Treasurer I (Jr. High)
7300 - 120:

No. Positions: Total Salary:

Bookkeeper - Treasurer II (Sr. High)
7300 - 120:

No. Positions: Total Salary:

Property Records Clerk
7300 - 120:

No. Positions: Total Salary:

Custodian I
7900 - 120:
Pugh, Pearlie $ 6,900

No. Positions: 1 Total Salary: $ 6,900

Custodian II
7900 - 120:
Bell, Willie $ 9,800

No. Positions: 1 Total Salary: $ 9,800

Custodian III
7900 - 120:
Polite, Alphonso
$ 10,600

No. Positions: 1 Total Salary: $10,600

Custodian IV
7900 - 120:

No. Positions: Total Salary:

School Plant Mechanic (Sr. High)
7900 - 120:

No. Positions: Total Salary:

BUD - 02

TEACHER/CLERICAL AIDES
OPERATING BUDGET

FEDERALLY FUNDED 5100 - 140

TEACHER AIDES

5100 - 140 (County)	HOURS 6½	HOURS 7	5200 - 140 (EC)	HOURS 6½	HOURS 7	5300 – 140 (Voc)	HOURS 6½	HOURS 7	TITLE I	HOURS 6½	HOURS 7
Mingin, Arleatha	X		Jones, Gertrude	X					TITLE I (PRE - K)		
Perry, Hazel	X		Bowman, Mozella	X							
Sprecher, Phyllis	X		Brown, Barbara	X							
Capps, Wilma	X										
						No. Positions / Total Salary			FOLLOW THROUGH SUPPORT		
						6100 - 140 (Guidance) Clerical					
						No. Positions / Total Salary			ESSA (BASIC)		
						6200 - 140 (Media) Clerical					
						No. Positions / Total Salary			ESSA (PILOT)		
						7300 - 140 (Office) Clerical					
						Hughes, Ann			FOLLOW THROUGH		
									BILINGUAL		
No Positions: 4	Total Salary: $ 18,000		No Positions: 3	Total Salary: $ 13,500		No. Positions: 1	Total Salary: $ 4,500				

INDIVIDUAL ELEMENTARY SCHOOL PERSONNEL ALLOCATION AND SUMMARY SHEET
1982-83 DIRECT INSTRUCTION-FUND 100

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

BASIC PROGRAMS	LINE NO. KEY	STUDENTS A	NO. TCHR. B	AVERAGE SALARIES	RESOURCE NO. C	RESOURCE SALARY	AIDES NO. D	AIDES SALARY
RESOURCE TEACHERS								
MUSIC	3			$	.2			
READING	7				.			
PHYSICAL EDUCATION	8				.2			
ART	9				.2			
CAREER AWARENESS	11				.			
ED ALTERNATIVES (GAINS)	12A				.6	$ 9,480 5100-160		
PRIMARY RESOURCE (K-3)	12C		1	$ 16,200				
KINDERGARTEN	13	50	2	$ 32,400			2	
FIRST GRADE	14	93	4	64,800				
SECOND GRADE	15	80	3	48,600				
THIRD GRADE	16	74	3	48,600			1	
TOTAL K-3 (Max. 1:24)		297	12	$194,400				
FOURTH GRADE	17	75	3	$ 48,600			1	
FIFTH GRADE	18	51	2	32,400				
SIXTH GRADE	19							
TOTAL BASIC EDUCATION(110 + 170)			18	$291,600			4	$ 18,000 5100-140
LESS PREP SALARY ALLOCATION(170)			2	$ 32,400				
TOTAL 5100-110		423	16	$259,200				
EXCEPTIONAL PROGRAMS								
EDUCABLE MENTALLY HAND.	20	28.00	2	$ 29,800	.		2	
SPEECH PT	24	1.20			.4			
EH PT/SLD PT	28	4.80	1	14,900	.			
EMOTIONALLY HANDICAPPED	29	9.00	1	14,900	.		1	
SPEC. LEARNING DISABILITY	32				.			
GIFTED PT	33				.			
					.			
					.			
					.			
TOTAL EXCEPTIONAL EDUCATION		43.00	4	$ 59,600 5200-110	4	$ 6,320 5200-160	3	$ 13,500 5200-140
TOTAL FTE	466.00							

SUBMITTED BY: John F. Jones (PRINCIPAL) REVIEWED BY: _____ (BUDGET DIRECTOR)

APPROVED BY: _____ (AREA ASSISTANT SUPERINTENDENT) KEYED BY: _____ DATE: _____

BUD-03
1/28/81

INDIVIDUAL ELEMENTARY SCHOOL SUPPORT PERSONNEL ALLOCATION AND SUMMARY SHEET 1982-83 FUND 100

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

CERTIFICATED		NO. POS.		AVERAGE SALARY
PUPIL PERSONNEL	- ELEMENTARY GUIDANCE	1	6100-110	$ 17,400
MEDIA SERVICES	- MEDIA SPECIALIST	1	6200-110	$ 18,200
CURRICULUM DEVELOPMENT	- TEACHER INSTR. SUPPORT		6300-110	$
ADMINISTRATIVE	- PRINCIPAL	1	7300-110	$ 28,700
COMMUNITY EDUCATION	- ASSISTANT PRINCIPAL		9100-110	$

NON-CERTIFICATED	ALLOCATION POSITION LEVEL MONTHS				AVERAGE SALARY
CLERICAL	10	11	12		
HOURLY GUIDANCE CLERK I					
GUIDANCE CLERK I				6100-120	$
HOURLY MEDIA CLERK I					
MEDIA CLERK I	1			6200-120	$ 7,000
HOURLY PRINCIPAL CLERK I					
PRINCIPAL CLERK I		1		7300-120	$ 8,300

CLERICAL AIDES	NO. POS. 6½ hr.	7 hr.		
GUIDANCE			6100-140	$
MEDIA			6200-140	$
OFFICE	1		7300-140	$ 4,500

CUSTODIANS	NO. POS.		
CUSTODIAN I	1		$ 6,900
CUSTODIAN II	1		9,800
CUSTODIAN III	1		10,600
CUSTODIAN IV			
TOTAL CUSTODIANS	3	7900-120	$ 27,300

SUBMITTED BY: John F. Jones (PRINCIPAL) REVIEWED BY: _____ (BUDGET DIRECTOR)

APPROVED BY: _____ (AREA ASSISTANT SUPERINTENDENT) KEYED BY: _____ DATE: _____

BUD-05E

DUVAL COUNTY SCHOOL BOARD
INDIVIDUAL SCHOOL ANNUAL BUDGET 1982-83
DIRECT INSTRUCTION

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

	DESCRIPTION		FUNCTION & OBJECT	STEP 1 BASIC BUDGET 180 DAY	STEP 5 & 6 IMPROVEMENT NEEDS	STEP 7 TOTAL BUDGET
BASIC EDUCATION	Teacher-Salaries	16	5100-110	$ 259,200	$	$
	Substitute-Salaries		5100-130	6,400		
	Teacher Aide-Salaries	4	5100-140	18,000		
	Part Time Salaries		5100-150			
	Teacher-Traveling	.6	5100-160	9,480		
	Teacher-PREP Salary	2	5100-170	32,400		
	Employee Benefits		5100-210	76,579		
	Teacher Travel		5100-330			
	Teaching Supplies		5100-510	5,077		
	Textbooks		5100-520	3,385		
	Equipment-New		5100-640	1,694		
	Equipment-Replacement		5100-840			
EXCEPTIONAL EDUCATION	Teacher-Salaries	4	5200-110	59,600		
	Substitute-Salaries		5200-130	1,600		
	Teacher Aide-Salaries	3	5200-140	13,500		
	Part Time Salaries		5200-150			
	Teacher-Traveling	.4	5200-160	6,320		
	Employee Benefits		5200-210	19,061		
	Teacher Travel		5200-330			
	Teaching Supplies		5200-510	772		
	Textbooks		5200-520	343		
	Equipment-New		5200-640			
	Equipment-Replacement		5200-840			
VOCATIONAL EDUCATION	Teacher-Salaries		5300-110			
	Substitute-Salaries		5300-130			
	Teacher Aide-Salaries		5300-140			
	Part Time Salaries		5300-150			
	Employee Benefits		5300-210			
	Teacher Travel		5300-330			
	Teaching Supplies		5300-510			
	Textbooks		5300-520			
	Equipment-New		5300-640			
	Equipment-Replacement		5300-840			
COMPENSATORY EDUCATION	Teacher-Salaries		5500-110			
	Substitute-Salaries		5500-130			
	Teacher Aide-Salaries		5500-140			
	Part Time Salaries		5500-150			
	Employee Benefits		5500-210			
	Teacher Travel		5500-330			
	Teaching Supplies		5500-510			
	Textbooks		5500-520			
	TOTAL DIRECT INSTRUCTION			513,411		

DUVAL COUNTY SCHOOL BOARD
INDIVIDUAL SCHOOL ANNUAL BUDGET 1982-83
DIRECT INSTRUCTION

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

	DESCRIPTION		FUNCTION & OBJECT	STEP 1 BASIC BUDGET 180 DAY	STEP 5 & 6 IMPROVEMENT NEEDS	STEP 7 TOTAL BUDGET
INSTRUCTIONAL SUPPORT	Pupil Personnel	1	6100-110	$ 17,400	$	$
	Guidance Clerk		6100-120			
	Guidance Aide		6100-140			
	Employee Benefits		6100-210	4,176		
	Guidance Supplies		6100-510			
	Media Specialists	1	6200-110	18,200		
	Media Clerk	1	6200-120	7,000		
	Media Aide		6200-140			
	Employee Benefits		6200-210	6,048		
	Printing & Binding		6200-390			
	Media Supplies		6200-510	466		
	Periodicals		6200-530	466		
	A. V. Material		6200-620	1,864		
	Media Equipment		6200-640			
	Repl. Library Books		6200-810	1,864		
	Repl. Equipment		6200-840			
	Ass't.Princ. Curr.		6300-110			
	Employee Benefits		6300-210			
	Curriculum Supplies		6300-510			
	Equipment-New		6300-640			
GENERAL SUPPORT	Principal & Vice Princ.	1	7300-110	28,700		
	Office Clerks	1	7300-120	8,300		
	Office Aides	1	7300-140	4,500		
	Part Time Salary		7300-150			
	Employee Benefits		7300-210	9,960		
	Administrative Travel		7300-330	500		
	Repair & Maintenance		7300-350			
	Rental		7300-360			
	Admin. Supplies		7300-510	1,500		
	Equipment-Admin.		7300-640	1,000		
	Repl. Equip.-Admin.		7300-840	300		
	Field Trips		7800-310	932		
	Custodian	3	7900-120	27,300		
	Part Time Salary		7900-150			
	Employee Benefits		7900-210	6,522		
	Telephone		7900-370	1,500		
	Utilities		7900-380	17,000		
	Custodial Supplies		7900-510	1,864		
	Equip.-Custodial		7900-640			
	Ass't.Princ.Comm. Ed.		9100-110			
	Employee Benefits		9100-210			
	Comm. Ed. Supplies		9100-510			
	TOTAL BUDGET			$ 680,473	$ 24,746	$
	TOTAL APPROVED REVENUE ALLOCATION					$ 705,519

SUBMITTED BY: John F. Jones (PRINCIPAL) REVIEWED BY: _____ (BUDGET DIRECTOR)

APPROVED BY: _____ (AREA ASSIST. SUPERINTENDENT) KEYED BY: _____ DATE: _____

BUD-06
1/28/81

ATTACHMENT III

NEEDS ASSESSMENT INFORMATION

Smithville Elementary School

Stanford Achievement Test Results
Essential Skills Tests Results
Student State Assessment Test Results
SACS Evaluative Criteria
Superintendent's Five Year Plan

ATTACHMENT III
NEEDS ASSESSMENT INFORMATION

For the purposes of determining learner needs for the school year at Smithville Elementary School, only reading (communications) and mathematics test scores are presented as these areas have been in focus at our school for the past four years.

A. STANFORD ACHIEVEMENT TEST RESULTS

Table 1

MEAN EXPECTED AND ACTUAL GRADE EQUIVALENT SCORES FOR TOTAL READING AND MATHEMATICS

STANFORD ACHIEVEMENT TEST
(April 1981)

Grade	N	Reading		Mathematics	
		Expected	Actual	Expected	Actual
1	115	1.8	1.4*	1.8	1.8
2	88	2.8	1.9*	2.8	2.8
3	70	3.8	2.6*	3.8	3.6*
4	67	4.8	3.9*	4.8	3.6*
5	63	5.8	4.5*	5.8	3.9*

*indicates a learner need (actual learner performance below expected learner performance)

B. ESSENTIAL SKILLS TEST RESULTS

Table 2

EXPECTED AND ACTUAL PROPORTION OF STUDENTS PASSING READING AND MATHEMATICS GRADE LEVEL REQUIREMENTS

ESSENTIAL SKILLS TEST
(May 1981)

Grade	N	Reading		Mathematics	
		Expected	Actual	Expected	Actual
1	115	95	78*	95	95
2	88	95	75*	95	96
3	70	95	78*	95	89*
4	67	95	91*	95	74*
5	63	95	94*	95	78*

*indicates a learner need (actual learner performance below expected learner performance)

ATTACHMENT III (continued)
NEEDS ASSESSMENT INFORMATION

C. STUDENT STATE ASSESSMENT TEST RESULTS

Table 3

EXPECTED AND ACTUAL PROPORTION OF
STUDENTS COMPLYING WITH READING STANDARDS

STUDENT ASSESSMENT TEST - COMMUNICATIONS PORTION
(October 1981)

Grade	N	Expected Proportion	Reading Standards A	C	D	E	F	G	H	I	J	K	M
3	70	85	76	69*			51*	74*	66*	74*	84*	61*	52*
5	63	85	77	61*	80*	51*	67*	85	71*		59*	49*	69*

*indicates a learner need (actual learner performance below expected learner performance)

D. SACS EVALUATIVE CRITERIA

Information from Part III. Evaluation (B. Identify those instructional practices in this area of learning which are in greatest need of strengthening) of our SACS Self-Study is summarized below:

1. LANGUAGE ARTS (READING)

   a. Remedial classes for underachievers and slow learners
   b. Effective encouragement of leisure-time reading
   c. Incorporation of spelling into other subject areas

2. MEDIA

   a. Additional space and carrels for individualized study
   b. Replacement of out-dated maps
   c. Student display area
   d. Greater utilization of materials

3. SCIENCE

   a. Storage for science equipment and aquariums
   b. Portable science labs
   c. Science reference materials

4. HEALTH

   a. Reinforcement of daily health and safety practices

5. MATHEMATICS

   a. Sequential pattern of learning from grade to grade
   b. More basic math skills taught
   c. More communications between grade levels
   d. More manipulative materials
   e. Greater Parental involvement

6. FINE ARTS

   a. Full-time music and art teacher would be beneficial to both students and teachers
   b. Developmental opportunities for those students who show musical and artistic aptitude would be helpful
   c. A program of continuity and coordination between art and music resource teachers and classroom teachers is needed
   d. Art resource teachers made available to exceptional education students

7. PHYSICAL PLANT

   a. Inadequate number of day custodians
   b. Soap, toilet tissue, paper towels are not readily available

E. DISTRICT FIVE YEAR PLAN

In our analysis of the District Five Year Plan Plan and its impact on Smithville Elementary School, the following future directions/goals were determined to be relevant to our budget and planning process for the 1982-83 school year:

"2.0 To focus on basic academic skills and to provide for continued student achievement as measured by locally developed tests (EST and MLST), State Student Assessment Tests, and the Stanford Achievement Test.

"3.0 To enhance the range of programs available to all students in an effort to meet their individual needs.

ATTACHMENT IV

PLANS FOR ANNUAL SCHOOL IMPROVEMENT

ATTACHMENT IV
PLANS FOR ANNUAL SCHOOL IMPROVEMENT

Information from Part IV. Plans For Improvement (A. List below, in anticipated sequence, the short-range improvements planned for this area of learning and B. Describe the long-range improvements that are planned for this area of learning) of our SACS Self-Study is summarized below:

A. LANGUAGE ARTS

1. Short-Range Improvements

   a. Addition of one teacher for remedial language arts (reading) classes in grades two and three
   b. More workshops in understanding classroom diagnostic techniques in reading
   c. More materials for working with slow children
   d. Schoolwide spelling textbooks
   e. More workshops in reading (Ginn Series)
   f. More parent-teacher conferences for reporting progress
   g. Workshop on monitoring the teaching/learning process in language arts (reading)

2. Long-Range Improvements

   a. One full-time aide in each K-2 class so pupil/teacher ratio would be smaller and children would receive more individual help
   b. Addition of study carrels in media center to improve individual instruction

B. MEDIA

1. Short-Range Improvements

   a. Listening centers and research centers
   b. Easy reading center
   c. Curriculum guides per grade level and subject area for media specialist
   d. Field trip catalog

2. Long-Range Improvements

   a. Vertical file for research
   b. Updated card catalog and shelf list with audio-visual material included

c. Integrated shelving for audio-visual and printed materials
d. Air conditioning

C. SCIENCE

1. Short-Range Improvements

a. Provide teachers with field trip guides
b. Purchase school aquariums
c. More participation in community projects

2. Long-Range Improvements

a. Teachers develop more skills in teaching science
b. Science regain rightful place in curriculum
c. Purchasing portable science labs

D. HEALTH

1. Short-Range Improvements

a. Adequate clinic facilities

2. Long-Range Improvements

a. Addition of full-time nurse

E. MATHEMATICS

1. Short-Range Improvements

a. Mathematics resource guides for teachers of all grades
b. Acquisition of more audio-visual and manipulative materials
c. One teacher for remedial mathematics classes for grades one and two
d. Utilization of IMS Cards for the purposes of grouping
e. Inservice workshops in IMS Cards

2. Long-Range Improvements

a. Active parental participation in the learning process
b. Acquisition of a portable building to be used as a mathematics laboratory
c. Development of a more effective retention policy

F. FINE ARTS

1. Short-Range Improvements

   a. More communication and coordination between art and music resource teachers and the classroom teachers
   b. Purchase of additional classroom instruments, materials for music and additional materials for art

2. Long-Range Improvements

   a. Full-time music and art teacher
   b. Additional art and music supplies
   c. A greater variety of music textbooks

G. PHYSICAL PLANT

1. Short-Range Improvements

   a. Replacement of all out-dated furniture
   b. Cover up exposed heating pipes
   c. Install area rugs for all classrooms
   d. Improve general appearance of bathrooms

2. Long-Range Improvements

   a. Continue landscaping program
   b. Air conditioning and necessary rewiring
   c. Change windows to control air
   d. Cover walkway from portable to main building
   e. Lower remaining high ceilings

ATTACHMENT V

COST REQUIREMENTS FOR PRIORITIZED PLANS FOR IMPROVEMENT

Smithville Elementary School

Worksheets BUD-01, BUD-02
Summary Sheet BUD-03
Direct Instruction Sheet BUD-06
Indirect Budget Sheet BUD-06
(Note Second Column)

ELEMENTARY SCHOOL PROGRAM WORKSHEET

SCHOOL NAME Smithville Elementary # 3001

FULL TIME RESOURCE

	TEACHER'S NAME	AVERAGE ANNUAL SALARY	REMARKS
MUSIC		$	
READING	NEW	15,800	
PHY. ED.			
ART			
CAREER AWARENESS			
GAINS			
PRIMARY RESOURCE	Soles, D.	16,200	

PROGRAM K-3

GRADE LEVEL K

NUMBER OF STUDENTS	TEACHER'S NAME	AVERAGE ANNUAL SALARY	REMARKS
25	Robinson, E.	16,200	
25	Young, V.	16,200	
50	GRADE K TOTAL TEACHERS 2	$ 32,400	

GRADE LEVEL 1

23	Blasingame, R.	$ 16,200	
23	Bryan, Y.	16,200	
24	Carpenter, S.	16,200	
~~24~~	~~Cook, M.~~		Surplus
24	Phillips, D.	16,200	PREP
94	GRADE 1 TOTAL TEACHERS 4	$ 64,800	

NOTE: Primary Classroom Teachers in grades K-3 should be identified by PREP in the Remarks column.

INDIVIDUAL ELEMENTARY SCHOOL PERSONNEL ALLOCATION AND SUMMARY SHEET
1982-83 DIRECT INSTRUCTION-FUND 100

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

BASIC PROGRAMS	LINE NO.	STU-DENTS	NO. TCHR.	AVERAGE SALARIES	RESOURCE NO.	RESOURCE SALARY	AIDES NO.	AIDES SALARY
RESOURCE TEACHERS	KEY	A	B		C		D	
MUSIC	3			$	.2			
READING	7		1	15,800	.			
PHYSICAL EDUCATION	8				.4			
ART	9				.2			
CAREER AWARENESS	11				.	12,640		
ED ALTERNATIVES (GAINS)	12A				.8	~~$ 9,480~~ 5100-160		
PRIMARY RESOURCE (K-3)	12C		1	$ 16,200				
KINDERGARTEN	13	50	2	$ 32,400			2	
FIRST GRADE	14	93	4	64,800				
SECOND GRADE	15	80	3	48,600				
THIRD GRADE	16	74	3	48,600			1	
TOTAL K-3 (Max. 1:24)		297	12	$194,400				
FOURTH GRADE	17	75	3	$ 48,600			1	
FIFTH GRADE	18	51	2	32,400				
SIXTH GRADE	19			~~307,400~~				
TOTAL BASIC EDUCATION(110 + 170)			~~17~~ 18	~~$291,000~~			4	$ 18,000 5100-140
LESS PREP SALARY ALLOCATION(170)			2	$ 32,400				
TOTAL 5100-110		423	~~17~~ 18	~~275,000~~ $259,200				
EXCEPTIONAL PROGRAMS								
EDUCABLE MENTALLY HAND.	20	28.00	2	$ 29,800	.		2	
SPEECH PT	24	1.20			.4			
EH PT/SLD PT	28	4.80	1	14,900	.			
EMOTIONALLY HANDICAPPED	29	9.00	1	14,900	.		1	
SPEC. LEARNING DISABILITY	32				.			
GIFTED PT	33				.			
					.			
					.			
					.			
TOTAL EXCEPTIONAL EDUCATION		43.00	4	$ 59,600 5200-110	.4	$ 6,320 5200-160	3	$ 13,500 5200-140
TOTAL FTE	466.00							

SUBMITTED BY: John F. Jones (PRINCIPAL) REVIEWED BY: _____ (BUDGET DIRECTOR)

APPROVED BY: _____ (AREA ASSISTANT SUPERINTENDENT) KEYED BY: _____ DATE: _____

BUD-03
1/28/81

DUVAL COUNTY SCHOOL BOARD
INDIVIDUAL SCHOOL ANNUAL BUDGET 1982-83
DIRECT INSTRUCTION

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

	DESCRIPTION		FUNCTION & OBJECT	STEP 1 BASIC BUDGET 180 DAY	STEP 5 & 6 IMPROVEMENT NEEDS	STEP 7 TOTAL BUDGET
BASIC EDUCATION	Teacher-Salaries	16	5100-110	$ 259,200	$ 15,800	$
	Substitute-Salaries		5100-130	6,400	400	
	Teacher Aide-Salaries	4	5100-140	18,000		
	Part Time Salaries		5100-150			
	Teacher-Traveling	.8	5100-160	9,480	3,160	
	Teacher-PREP Salary	2	5100-170	32,400		
	Employee Benefits		5100-210	76,579	4,550	
	Teacher Travel		5100-330			
	Teaching Supplies		5100-510	5,077	700	
	Textbooks		5100-520	3,385		
	Equipment-New		5100-640	1,694	336	
	Equipment-Replacement		5100-840			
EXCEPTIONAL EDUCATION	Teacher-Salaries	4	5200-110	59,600		
	Substitute-Salaries		5200-130	1,600		
	Teacher Aide-Salaries	3	5200-140	13,500		
	Part Time Salaries		5200-150			
	Teacher-Traveling	.4	5200-160	6,320		
	Employee Benefits		5200-210	19,061		
	Teacher Travel		5200-330			
	Teaching Supplies		5200-510	772		
	Textbooks		5200-520	343		
	Equipment-New		5200-640			
	Equipment-Replacement		5200-840			
VOCATIONAL EDUCATION	Teacher-Salaries		5300-110			
	Substitute-Salaries		5300-130			
	Teacher Aide-Salaries		5300-140			
	Part Time Salaries		5300-150			
	Employee Benefits		5300-210			
	Teacher Travel		5300-330			
	Teaching Supplies		5300-510			
	Textbooks		5300-520			
	Equipment-New		5300-640			
	Equipment-Replacement		5300-840			
COMPENSATORY EDUCATION	Teacher-Salaries		5500-110			
	Substitute-Salaries		5500-130			
	Teacher Aide-Salaries		5500-140			
	Part Time Salaries		5500-150			
	Employee Benefits		5500-210			
	Teacher Travel		5500-330			
	Teaching Supplies		5500-510			
	Textbooks		5500-520			
	TOTAL DIRECT INSTRUCTION			513,411	24,746	

BUD-06

ATTACMENT VI

UNFUNDED PLANS FOR IMPROVEMENT

Smithville Elementary School

Budget Form BUD-07

Budget Form BUD-07

DUVAL COUNTY SCHOOL BOARD
PRIORITIZED PLANS FOR IMPROVEMENT
INDIVIDUAL SCHOOL-BASED PROGRAM BUDGET

SCHOOL NAME Smithville Elementary # 3001

PRIORITIZED IMPROVEMENT PLANS

		BUDGETED (✓)	UNFUNDED (✓)
1	Employ one additional teacher for remedial language arts (reading) for grades one and two	✓	
2	Employ one additional teacher for remedial mathematics for grades four and five		✓
3	Conduct a workshop on IMS cards and the teaching/monitoring process relevent to first and second grade reading and fourth and fifth grade mathematics	(1)	
4	Conduct a workshop on understanding classroom diagnostic/prescriptive instructions	(1)	
5	Purchase supportive instructional materials in reading for grades one and two	✓	
6	Purchase manipulative mathematics materials especially for grades four and five	✓	
7	Addition of study carrels in media center		✓
8	Schoolwide spelling books	Refer to Curriculum (2)	
9	Mathematics resource guides for teachers		✓
10	Acquisition of a portable building to be used as a mathematics laboratory	Refer to Facilities (3)	
11	Additional ½ day of Speech Teacher Time		✓
12			
13	(1) Workshops will be requested through Assistant Superintendent for Personnel, Office of Inservice Training		
14	(2) Refer additional textbook needs by memo to Curriculum (3) Refer capital outlay needs by workorder or memo to Facilities		
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			

DUVAL COUNTY SCHOOL BOARD
INDIVIDUAL SCHOOL UNFUNDED NEEDS FROM STEP 5

School Name Smithville Elementary # 3001

The following is a list of unfunded needs described in Step 5 of the Annual School Based Program Budget for our school during the 1982-83 school year that could not be funded from our regular budget or the estimated equipment and utility carry over.

ITEM DESCRIPTION	ESTIMATED COST
SCHOOL DIRECT	
BASIC EDUCATION 5100	
1. One Math Teacher	$ 20,088
3. Spelling Books ($2,000)	refer to Curriculum by memo
4. Additional one day speech	3,340
5. Resource Math Building	refer to Facilities by memo or workorder
EXCEPTIONAL EDUCATION 5200	
	$
VOCATIONAL EDUCATION 5300	
	$
SCHOOL INDIRECT	
GUIDANCE 6100	
	$
MEDIA 6200	
2. Study Carrels	$ 3,000
CURRICULUM 6300	
	$
OFFICE 7300	
	$
CUSTODIAL 7900	
	$

APPROVED BY:

John L. Jones
Area Assistant Superintendent

Signature of Requesting Principal

Budget Director

Date File #

BUD-07
1/28/81

ATTACHMENT VII

FINALIZED SCHOOL-BASED BUDGET

Smithville Elementary School

Direct Instruction Budget Sheet BUD-06
Indirect Budget Sheet BUD-06
(Note Last Column)

DUVAL COUNTY SCHOOL BOARD
INDIVIDUAL SCHOOL ANNUAL BUDGET 1982-83
DIRECT INSTRUCTION

CHOOL Smithville Elementary # 3001 DATE March 15, 1982

	DESCRIPTION		FUNCTION & OBJECT	STEP 1 BASIC BUDGET 180 DAY	STEP 5 & 6 IMPROVEMENT NEEDS	STEP 7 TOTAL BUDGET
BASIC EDUCATION	Teacher-Salaries 17	16	5100-110	$ 259,200	$ 15,800	$ 275,000
	Substitute-Salaries		5100-130	6,400	400	6,400
	Teacher Aide-Salaries	4	5100-140	18,000		18,000
	Part Time Salaries		5100-150			
	Teacher-Traveling .8	6	5100-160	9,480	3,160	12,640
	Teacher-PREP Salary	2	5100-170	32,400		32,400
	Employee Benefits		5100-210	76,579	4,550	81,129
	Teacher Travel		5100-330			
	Teaching Supplies		5100-510	5,077	500	5,777
	Textbooks		5100-520	3,385		
	Equipment-New		5100-640	1,694	336	2,230
	Equipment-Replacement		5100-840			
EXCEPTIONAL EDUCATION	Teacher-Salaries	4	5200-110	59,600		59,600
	Substitute-Salaries		5200-130	1,600		1,600
	Teacher Aide-Salaries	3	5200-140	13,500		13,500
	Part Time Salaries		5200-150			
	Teacher-Traveling	4	5200-160	6,320		6,320
	Employee Benefits		5200-210	19,061		19,061
	Teacher Travel		5200-330			
	Teaching Supplies		5200-510	772		772
	Textbooks		5200-520	343		343
	Equipment-New		5200-640			
	Equipment-Replacement		5200-840			
VOCATIONAL EDUCATION	Teacher-Salaries		5300-110			
	Substitute-Salaries		5300-130			
	Teacher Aide-Salaries		5300-140			
	Part Time Salaries		5300-150			
	Employee Benefits		5300-210			
	Teacher Travel		5300-330			
	Teaching Supplies		5300-510			
	Textbooks		5300-520			
	Equipment-New		5300-640			
	Equipment-Replacement		5300-840			
COMPENSATORY EDUCATION	Teacher-Salaries		5500-110			
	Substitute-Salaries		5500-130			
	Teacher Aide-Salaries		5500-140			
	Part Time Salaries		5500-150			
	Employee Benefits		5500-210			
	Teacher Travel		5500-330			
	Teaching Supplies		5500-510			
	Textbooks		5500-520			
	TOTAL DIRECT INSTRUCTION			513,411	24,746	538,557

DUVAL COUNTY SCHOOL BOARD
INDIVIDUAL SCHOOL ANNUAL BUDGET 1982-83
DIRECT INSTRUCTION

SCHOOL Smithville Elementary # 3001 DATE March 15, 1982

	DESCRIPTION		FUNCTION & OBJECT	STEP 1 BASIC BUDGET 180 DAY	STEP 5 & 6 IMPROVEMENT NEEDS	STEP 7 TOTAL BUDGET
INSTRUCTIONAL SUPPORT	Pupil Personnel	1	6100-110	$ 17,400	$	$ 17,400
	Guidance Clerk		6100-120			
	Guidance Aide		6100-140			
	Employee Benefits		6100-210	4,176		4,176
	Guidance Supplies		6100-510			
	Media Specialists	1	6200-110	18,200		18,200
	Media Clerk	1	6200-120	7,000		7,000
	Media Aide		6200-140			
	Employee Benefits		6200-210	6,048		6,048
	Printing & Binding		6200-390			
	Media Supplies		6200-510	466		466
	Periodicals		6200-530	466		466
	A. V. Material		6200-620	1,864		1,864
	Media Equipment		6200-640			
	Repl. Library Books		6200-810	1,864		1,864
	Repl. Equipment		6200-840			
	Ass't.Princ. Curr.		6300-110			
	Employee Benefits		6300-210			
	Curriculum Supplies		6300-510			
	Equipment-New		6300-640			
GENERAL SUPPORT	Principal & Vice Princ.	1	7300-110	28,700		28,700
	Office Clerks	1	7300-120	8,300		8,300
	Office Aides	1	7300-140	4,500		4,500
	Part Time Salary		7300-150			
	Employee Benefits		7300-210	9,960		9,960
	Administrative Travel		7300-330	500		500
	Repair & Maintenance		7300-350			
	Rental		7300-360			
	Admin. Supplies		7300-510	1,500		1,500
	Equipment-Admin.		7300-640	1,000		1,000
	Repl. Equip.-Admin.		7300-840	300		300
	Field Trips		7800-310	932		932
	Custodian	3	7900-120	27,300		27,300
	Part Time Salary		7900-150			
	Employee Benefits		7900-210	6,522		6,522
	Telephone		7900-370	1,500		1,500
	Utilities		7900-380	17,000		17,000
	Custodial Supplies		7900-510	1,864		1,864
	Equip.-Custodial		7900-640			
	Ass't.Princ.Comm. Ed.		9100-110			
	Employee Benefits		9100-210			
	Comm. Ed. Supplies		9100-510			
	TOTAL BUDGET			$ 680,773	$ 24,746	$ 705,519
	TOTAL APPROVED REVENUE ALLOCATION					$ 705,519

SUBMITTED BY: John F. Jones (PRINCIPAL) REVIEWED BY: _____ (BUDGET DIRECTOR)

APPROVED BY: _____ (AREA ASSIST. SUPERINTENDENT) KEYED BY: _____ DATE: _____

BUD-06
1/28/81